

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
Administration and Support							
Commissioner's Office	989.4	840.3	998.7	840.3	840.3	0.0	0.0%
Unallocated Reduction	0.0	-1,296.9	0.0	0.0	0.0	0.0	0.0%
Contracting and Appeals	0.0	394.3	0.0	394.3	475.9	81.6	20.7%
Y2K Appropriation	87.2	0.0	675.0	587.8	0.0	-587.8	-100.0%
RDU Total:	1,076.6	-62.3	1,673.7	1,822.4	1,316.2	-506.2	-27.8%
Equal Employment and Civil Rights							
EE/Civil Rights	512.5	574.5	564.1	573.0	553.0	-20.0	-3.5%
RDU Total:	512.5	574.5	564.1	573.0	553.0	-20.0	-3.5%
Administrative Services							
Statewide Admin Services	0.0	1,812.8	0.0	1,807.1	1,745.5	-61.6	-3.4%
Statewide Information Systems	0.0	1,889.6	0.0	1,889.4	1,889.4	0.0	0.0%
Regional Admin Services	0.0	3,402.4	0.0	3,389.5	3,451.1	61.6	1.8%
State Equipment Fleet Admin	0.0	2,274.3	0.0	2,274.3	2,332.9	58.6	2.6%
RDU Total:	0.0	9,379.1	0.0	9,360.3	9,418.9	58.6	0.6%
Statewide Internal Review							
Statewide Internal Review	604.3	0.0	704.6	0.0	0.0	0.0	0.0%
RDU Total:	604.3	0.0	704.6	0.0	0.0	0.0	0.0%
Internal Review							
Internal Review	0.0	684.5	0.0	684.2	709.7	25.5	3.7%
RDU Total:	0.0	684.5	0.0	684.2	709.7	25.5	3.7%
Regional Support Services							
Central Support Svcs	0.0	781.5	0.0	778.1	778.1	0.0	0.0%
Northern Support Services	0.0	1,066.3	0.0	1,062.6	1,083.2	20.6	1.9%
Southeast Support Services	0.0	2,137.3	0.0	2,135.0	2,135.0	0.0	0.0%
RDU Total:	0.0	3,985.1	0.0	3,975.7	3,996.3	20.6	0.5%

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Statewide Administrative Services							
Statewide Admin Services	1,931.5	0.0	1,933.7	0.0	0.0	0.0	0.0%
Statewide Information Systems	1,944.3	0.0	2,032.5	0.0	0.0	0.0	0.0%
Regional Admin Services	2,936.3	0.0	3,003.6	0.0	0.0	0.0	0.0%
State Equipment Fleet Admin	2,144.6	0.0	2,274.3	0.0	0.0	0.0	0.0%
RDU Total:	8,956.7	0.0	9,244.1	0.0	0.0	0.0	0.0%
Statewide Aviation							
Statewide Aviation	0.0	631.5	0.0	630.6	660.1	29.5	4.7%
RDU Total:	0.0	631.5	0.0	630.6	660.1	29.5	4.7%
Central Region Support Services							
Central Support Svcs	775.3	0.0	776.6	0.0	0.0	0.0	0.0%
RDU Total:	775.3	0.0	776.6	0.0	0.0	0.0	0.0%
Planning							
Central Region Planning	0.0	1,148.3	0.0	1,148.3	1,183.3	35.0	3.0%
Statewide Planning	0.0	2,433.5	0.0	2,433.5	2,398.5	-35.0	-1.4%
Northern Region Planning	0.0	1,162.0	0.0	1,162.0	1,162.0	0.0	0.0%
Southeast Region Planning	0.0	608.8	0.0	608.8	613.8	5.0	0.8%
RDU Total:	0.0	5,352.6	0.0	5,352.6	5,357.6	5.0	0.1%
Northern Region Support Services							
Northern Support Services	1,088.2	0.0	1,092.4	0.0	0.0	0.0	0.0%
RDU Total:	1,088.2	0.0	1,092.4	0.0	0.0	0.0	0.0%
Measurement Standards & Comm Vehicle Enforcement							
Measurement Standards	3,623.8	3,774.3	3,635.0	3,754.3	4,149.1	394.8	10.5%
DOT State Facilities Rent	0.0	0.0	0.0	0.0	11.4	11.4	100.0%
RDU Total:	3,623.8	3,774.3	3,635.0	3,754.3	4,160.5	406.2	10.8%

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Southeast Region Support Services							
Southeast Support Services	2,158.8	0.0	2,198.8	0.0	0.0	0.0	0.0%
RDU Total:	2,158.8	0.0	2,198.8	0.0	0.0	0.0	0.0%
State Aviation, Leasing and Airport Administration							
Statewide Aviation	626.5	0.0	645.8	0.0	0.0	0.0	0.0%
RDU Total:	626.5	0.0	645.8	0.0	0.0	0.0	0.0%
Design and Engineering Services							
SW Design & Engineering Svcs	0.0	6,004.4	0.0	6,819.0	7,189.4	370.4	5.4%
Central Design & Eng Svcs	0.0	10,476.2	0.0	9,661.6	9,837.6	176.0	1.8%
Northern Design & Eng Svcs	0.0	9,320.3	0.0	9,320.3	9,144.3	-176.0	-1.9%
Southeast Design & Eng Svcs	0.0	5,291.2	0.0	5,291.2	5,486.2	195.0	3.7%
RDU Total:	0.0	31,092.1	0.0	31,092.1	31,657.5	565.4	1.8%
Statewide Planning							
Statewide Planning	2,072.4	0.0	2,231.4	0.0	0.0	0.0	0.0%
RDU Total:	2,072.4	0.0	2,231.4	0.0	0.0	0.0	0.0%
Construction and CIP Support							
Central Construction & CIP	0.0	12,983.3	0.0	12,983.3	12,276.3	-707.0	-5.4%
Northern Construction & CIP	0.0	10,515.2	0.0	10,515.2	10,489.7	-25.5	-0.2%
Southeast Region Construction	0.0	3,858.4	0.0	3,858.4	4,108.4	250.0	6.5%
RDU Total:	0.0	27,356.9	0.0	27,356.9	26,874.4	-482.5	-1.8%
State Equipment Fleet							
Central State Equipment Fleet	0.0	7,702.7	0.0	7,702.7	7,493.7	-209.0	-2.7%
Northern State Equipment Fleet	0.0	10,723.4	0.0	10,723.4	10,206.3	-517.1	-4.8%
Southeast State Equipmnt Fleet	0.0	1,892.5	0.0	1,892.5	1,709.4	-183.1	-9.7%
RDU Total:	0.0	20,318.6	0.0	20,318.6	19,409.4	-909.2	-4.5%

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Northern Region Planning							
Northern Region Planning	1,036.0	0.0	1,119.0	0.0	0.0	0.0	0.0%
RDU Total:	1,036.0	0.0	1,119.0	0.0	0.0	0.0	0.0%
Statewide Facility Maintenance and Operations							
Central Region Facilities	3,320.6	3,492.0	3,344.5	3,492.0	3,515.5	23.5	0.7%
Northern Region Facilities	7,504.0	7,437.8	7,780.6	7,622.8	7,435.8	-187.0	-2.5%
Southeast Region Facilities	4,183.5	3,768.5	4,222.5	3,768.5	3,768.5	0.0	0.0%
Traffic Signal Management	1,183.0	1,183.0	1,183.0	1,183.0	1,183.0	0.0	0.0%
Central Region M & O Admin	293.6	0.0	294.0	0.0	0.0	0.0	0.0%
Northern Region M & O Admin	564.7	0.0	564.8	0.0	0.0	0.0	0.0%
Central Leasing & Property Mgt	564.3	582.9	582.3	582.9	582.9	0.0	0.0%
North. Leasing & Property Mgt	507.6	602.3	530.2	602.3	602.3	0.0	0.0%
RDU Total:	18,121.3	17,066.5	18,501.9	17,251.5	17,088.0	-163.5	-0.9%
Central Region Planning							
Central Region Planning	1,111.6	0.0	1,187.4	0.0	0.0	0.0	0.0%
RDU Total:	1,111.6	0.0	1,187.4	0.0	0.0	0.0	0.0%
Southeast Region Planning							
Southeast Region Planning	510.6	0.0	515.8	0.0	0.0	0.0	0.0%
RDU Total:	510.6	0.0	515.8	0.0	0.0	0.0	0.0%
Highways and Aviation							
Central Highways and Aviation	0.0	0.0	0.0	0.0	29,325.1	29,325.1	100.0%
Northern Highways & Aviation	0.0	0.0	0.0	0.0	36,865.7	36,865.7	100.0%
Southeast Highways & Aviation	0.0	0.0	0.0	0.0	9,006.6	9,006.6	100.0%
RDU Total:	0.0	0.0	0.0	0.0	75,197.4	75,197.4	100.0%
International Airports							
International Airport Systems	380.2	295.7	383.9	295.7	295.7	0.0	0.0%
RDU Total:	380.2	295.7	383.9	295.7	295.7	0.0	0.0%

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Statewide Design and Engineering Services							
HQ Design & Eng Services	5,477.7	0.0	6,287.2	0.0	0.0	0.0	0.0%
Central Design & Eng Svcs	11,985.7	0.0	12,496.8	0.0	0.0	0.0	0.0%
Northern Design & Eng Svcs	8,056.6	0.0	9,855.6	0.0	0.0	0.0	0.0%
Southeast Design & Eng Svcs	5,054.2	0.0	5,306.6	0.0	0.0	0.0	0.0%
RDU Total:	30,574.2	0.0	33,946.2	0.0	0.0	0.0	0.0%
Fairbanks International Airport							
FIA Building Maintenance	1,376.4	1,376.3	1,385.3	1,376.3	0.0	-1,376.3	-100.0%
FIA Custodial	732.5	744.2	740.7	744.2	0.0	-744.2	-100.0%
FIA Administration	1,324.5	1,349.4	1,336.9	1,349.4	1,349.4	0.0	0.0%
FIA Facilities	0.0	0.0	0.0	0.0	2,187.5	2,187.5	100.0%
FIA Field & Equipment Maint	2,349.7	2,494.4	2,433.4	2,494.4	2,494.4	0.0	0.0%
FIA Operations	921.4	967.4	1,035.4	967.4	1,052.4	85.0	8.8%
FIA Safety	2,318.2	2,349.3	2,349.3	2,349.3	2,349.3	0.0	0.0%
RDU Total:	9,022.7	9,281.0	9,281.0	9,281.0	9,433.0	152.0	1.6%
Statewide Construction and CIP Support							
Central Construction & CIP	11,784.6	0.0	13,843.2	0.0	0.0	0.0	0.0%
Northern Construction & CIP	10,701.2	0.0	11,273.1	0.0	0.0	0.0	0.0%
Southeast Region Construction	3,653.8	0.0	3,780.0	0.0	0.0	0.0	0.0%
RDU Total:	26,139.6	0.0	28,896.3	0.0	0.0	0.0	0.0%
Central Region Highways and Aviation							
Central Highways and Aviation	28,502.0	28,848.1	29,446.6	28,623.1	0.0	-28,623.1	-100.0%
RDU Total:	28,502.0	28,848.1	29,446.6	28,623.1	0.0	-28,623.1	-100.0%
Marine Highway System							
Engineering Management	290.2	0.0	300.1	0.0	0.0	0.0	0.0%
CIP Program	748.6	0.0	970.2	0.0	0.0	0.0	0.0%
Marine Engineering	0.0	1,784.1	0.0	1,784.1	1,959.9	175.8	9.9%

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Marine Highway System							
Overhaul	1,685.7	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%
Reservations and Marketing	0.0	0.0	0.0	0.0	1,860.8	1,860.8	100.0%
Southeast Vessel Operations	0.0	0.0	0.0	0.0	53,502.7	53,502.7	100.0%
Southeast Shore Operations	0.0	0.0	0.0	0.0	2,991.2	2,991.2	100.0%
Vessel Operations Management	0.0	0.0	0.0	0.0	1,158.1	1,158.1	100.0%
Southwest Shore Operations	0.0	0.0	0.0	0.0	952.0	952.0	100.0%
Southwest Vessel Operations	0.0	0.0	0.0	0.0	9,574.1	9,574.1	100.0%
RDU Total:	2,724.5	3,482.5	2,968.7	3,482.5	73,697.2	70,214.7	2016.2%
Statewide State Equipment Fleet							
Central State Equipment Fleet	6,652.2	0.0	7,702.7	0.0	0.0	0.0	0.0%
Northern State Equipment Fleet	9,158.8	0.0	10,723.4	0.0	0.0	0.0	0.0%
Southeast State Equipmnt Fleet	1,613.5	0.0	1,892.5	0.0	0.0	0.0	0.0%
RDU Total:	17,424.5	0.0	20,318.6	0.0	0.0	0.0	0.0%
Front Section							
Marine Highway System Fund	27,329.5	27,129.5	27,329.5	27,129.5	27,129.5	0.0	0.0%
RDU Total:	27,329.5	27,129.5	27,329.5	27,129.5	27,129.5	0.0	0.0%
Northern Region Highways and Aviation							
Northern Highways & Aviation	39,526.5	37,040.7	39,968.7	36,865.7	0.0	-36,865.7	-100.0%
RDU Total:	39,526.5	37,040.7	39,968.7	36,865.7	0.0	-36,865.7	-100.0%
Southeast Region Highways and Aviation							
Southeast Highways & Aviation	10,264.4	9,102.6	10,458.5	9,006.6	0.0	-9,006.6	-100.0%
RDU Total:	10,264.4	9,102.6	10,458.5	9,006.6	0.0	-9,006.6	-100.0%
Anchorage International Airport							
AIA Administration	5,586.3	5,855.0	5,587.0	5,785.4	6,365.1	579.7	10.0%
AIA Building Maintenance	5,661.7	5,683.5	5,680.5	5,683.5	0.0	-5,683.5	-100.0%
AIA Facilities	0.0	0.0	0.0	0.0	9,060.4	9,060.4	100.0%

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Anchorage International Airport							
AIA Custodial	3,299.7	3,232.7	3,309.0	3,232.7	0.0	-3,232.7	-100.0%
AIA Field & Equipment Maint	0.0	0.0	0.0	0.0	8,462.0	8,462.0	100.0%
AIA Operations	1,682.9	1,681.1	1,683.3	1,849.3	2,029.9	180.6	9.8%
AIA Safety	5,752.0	6,020.0	5,754.7	5,879.8	5,819.1	-60.7	-1.0%
AIA Equipment Maintenance	2,056.9	2,414.2	2,060.2	2,414.2	0.0	-2,414.2	-100.0%
AIA Field Maintenance	5,332.0	5,536.4	5,334.4	5,578.0	0.0	-5,578.0	-100.0%
RDU Total:	29,371.5	30,422.9	29,409.1	30,422.9	31,736.5	1,313.6	4.3%
Marine Vessel Operations							
Reservations and Marketing	1,874.5	1,860.8	1,877.7	1,860.8	0.0	-1,860.8	-100.0%
Southeast Vessel Operations	0.0	53,502.7	0.0	53,502.7	0.0	-53,502.7	-100.0%
Southeast Shore Operations	3,031.2	2,991.2	3,033.2	2,991.2	0.0	-2,991.2	-100.0%
Vessel Operations Management	834.7	1,073.1	836.5	1,073.1	0.0	-1,073.1	-100.0%
Southwest Shore Operations	1,070.1	952.0	1,072.0	952.0	0.0	-952.0	-100.0%
Southwest Vessel Operations	9,229.8	9,574.1	9,539.1	9,574.1	0.0	-9,574.1	-100.0%
RDU Total:	16,040.3	69,953.9	16,358.5	69,953.9	0.0	-69,953.9	-100.0%
Southeast Vessel Operations							
Southeast Vessel Operations	40,673.2	0.0	40,795.6	0.0	0.0	0.0	0.0%
RDU Total:	40,673.2	0.0	40,795.6	0.0	0.0	0.0	0.0%

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Kennicott/Malaspina Vessel Operations							
Kennicott/Malaspina Operations	12,740.6	0.0	13,070.3	0.0	0.0	0.0	0.0%
RDU Total:	12,740.6	0.0	13,070.3	0.0	0.0	0.0	0.0%
General Funds:	128,603.6	126,392.3	129,267.2	127,327.3	125,533.6	-1,793.7	-1.4%
Federal Funds:	1,130.2	1,428.2	1,955.8	1,962.9	1,428.2	-534.7	-27.2%
Other Funds:	203,254.5	207,889.8	215,499.1	207,942.9	211,729.1	3,786.2	1.8%
Total Funds:	332,988.3	335,710.3	346,722.1	337,233.1	338,690.9	1,457.8	0.4%
Permanent Full Time:	2,798	2,820	2,798	2,822	2,842	20	0.7%
Permanent Part Time:	648	645	648	638	633	-5	-0.8%
Non Permanent:	1	1	1	1	9	8	800.0%
Total Positions:	3,447	3,466	3,447	3,461	3,484	23	0.7%